EKU - Ekurhuleni Metro

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

EKU - Ekurhuleni Metro

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
		-									[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		1
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development									_		_					
Number of hectares of land procured and suitable for Brownfield development											-	-				
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading											-	-				
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:				İ								İ				
KMs of new paved roads to be built	-				-	-	-	_	_		-			-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ess to Services:																
<u>/ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m					_											
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				•	-	-	-		-	-			-		
l <u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed					-	-	-		-		-			-		
ocio-Economic Amenities Number of community halls to be developed / upgraded											_					
Number of sports fields and stadia to be developed / upgraded								-			-	-				
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	:				
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	.				
Number of cemetries to be developed / upgraded					-	-		-			-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-		-	-		
														-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			-		

JHB - City Of Johannesburg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

JHB - City Of Johannesburg

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS atial Development and the Built Environment:																
•																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-	-	-	-	-	-			
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-					
ds and storm water:																
KMs of new paved roads to be built											_					
KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-					-					-					
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ess to Services:																
later Number of additional water service points to be installed for informal settlement dwellers within a 200m											_					
radius					-	-	-						-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-						-		-		-	-		-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed						-			-	-	-			-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-			-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded			contruction		-	-	-	-	-		Invalid Input	-	-	-		
			of Ennerdale													
		contruction														
		of 2of the 7	Riverpark at													
Number of pre-schools / early shillhood development control to be developed /	7	clinics	60%.													
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-						-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-					-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	:		-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
	1	1	1		1								i e	1 1		1

JHB - City Of Johannesburg

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-			-	-	-	-	-	-	-	-		1
other municipal programmes													
								i					

TSH - City Of Tshwane

	Current	Ì
	status	
	728030	İ
	(Electricity)	
	714403	
	(sewerage	
	waste	
	removal)COM	
	MENTS:	
	Households in	
	formalized	
	areas with	
	access to basic	
Number of sites currently serviced with electricity, water (house connection), sewerage	services (IDP	
removal service and solid waste removal service	level))	Sites
	168222	Household
	COMMENTS:	
Number of households living in informal settlements	Census	
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	728030 COMM	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	737096 COMM	
	COMMENTS :	Household
	Census – all	
Number of households living in informal areas receiving water services	informal	
	settlements	
	receive water	
Number of households in formal areas receiving sewerage services	714403 COMN	Household
Number of households living in informal areas receiving sewerage services		Household
North and the control of the formal and a substitute of the angle of the substitute		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	821723	
Number of households living in informal areas with access to refuse removal	168222 COMM	Household
		•

TSH - City Of Tshwane

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter							Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2015/16	2015/16 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual	f		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											- 1	-		-		
Number of hectares of land proclaimed (township establishment completed)							-				-	-		-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading												-		-		
Number of households living in informal settlements targeted for upgrading						-			-		-	-		-		
Number of informal settlements upgraded (services provided): In Situ	No Backlog	124	124	137	124	-	124	-	124	-	496	137	-		the spreadsheet.The nr of informal settlements	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		5		1					5		5	1		(1)		
Number of Title deeds transferred to eligible beneficiaries							-				-	-		-		
Roads and storm water:																
KMs of new paved roads to be built	1505.2 km	43		5	11		13		16		43	5	_	(5)		
KMs of new gravelled roads to be built	- 1303.2 Kill	43	,	,	-		-		-			-		- (3)		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	- 37	-	-	-		
KMs of storm water drainage installed in addition to current ones	661	32	3	6	5	-	9	-	15	-	32	6	-	(6)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m						-		-		-		-		_		
radius																
Number of additional households to be provided with water connections	-					-	-	-	-	-	•	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
							-							-		
Number of additional households to be provided with sewer connections		124	124	137	124	-	124	-	124	-	496	137	-	(137)	informal settlements changes as the	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	701 852	701 852	821 723	701 852		701 852		701 852	-	2 807 408	821 723	-	(821 723)		
Number of waste minimisation projects initiated/ upgraded												-		_	This is a cumulative indicator not a sum	
Number of households living in informal areas with solid waste removal service	-	124	124	110	124	-	124	-	124	-	496	110	-	(110)		
															This is a cumulative indicator not a sum.	
Electricity																
Number of additional households living in formal areas provided with electricity connections	11 945	2 400	550	361	650	-	650	-	550	-	2 400	361	-	(361)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed											-	-		-		
Socio-Economic Amenities Number of community halls to be developed / upgraded					-	_			_	-	-	-		_		
Number of sports fields and stadia to be developed / upgraded	-	3	-		-	-	-	-	3	-	3	-	-		Annual Target	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	23			-	-	-	-	23	-	23	-	-		Annual Target	
Number of Chines to be developed / apgraded		4										-		-	Mee	etings held with Top Management of
															All four projects are on target. Upgrading Con	tractor to deploy more resources.
																es raised by local contractors/interest groups resolved
																roject Team. Recovery plan under
															interest groups. imp	lementation. Insufficient capacity and
Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		_	resc	ources deployed by the contractor.
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1							- 1		- 1	-		-	Annual Target	
Number of intraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		1							-			-		-	Ailliuai Target	
															1	

TSH - City Of Tshwane															
Number of cemetries to be developed / upgraded	-	3		-	-	-	-	-	-	-	-	-	-	Development of Klipkruisfontein Cemetery, Development of Tshwane North Cemetery,	Acceleration of fencing extension and site clearance for the new grave block for Garankuwa Cemetery escalated for high level intervention. All projects have been escalated for high level interventions.
Number of abbattoirs to be developed / upgraded	-			-	-		-		-	-		-	-		
Number of markets to be developed / upgraded	-	2		-	-			-	-	÷	-				
Number of fire safety and emergency facilities to be developed / upgraded					-		-		-	-	-			Tender specification renovatio and upgarding of Facilities served at the board quote specification meeting. Board quote specification meeting. Board quotations were advertised and closed.The administrative evaluation in process. Purchase orders aiready issued to vendor for the installation of aircons at various facilities (existing contract). Gardening store constructed.	
															None
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-			-	-	-	-	•	-	-	-	-	-		

GT421 - Emfuleni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Househol

GT421 - Emfuleni

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	1
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per Annual									
													P			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					_			-		-		_			
Number of hectares of land procured and suitable for Brownfield development	_		_								-		-			
Number of hectares of land proclaimed (township establishment completed)	-		-			-					-		-			
Number of dwelling units developed per hectare			-	-		-		-		-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-		-		-		-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-			•	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-				-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-	:				
Number of households living in informal backyard rental agreement	_		_								-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-		-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-					-			-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-					-					-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones												:		-		
Anno or Scorill water dramage installed in addition to current ones																
Transport:										1						
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_										-					
Number of new bus/taxi stops to be constructed	-			-		-		-		-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-				-	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-		-	-		-		-			
Number of additional households to be provided with sewer connections	-					-					-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-			•	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-					-		-		-	-		-	-		
radinosi oi nodenoide nanik in inionnai areae aith sona waste removal service								-						-		
Electricity										1						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											· ·			-		
Number of community swimming pools to be developed / upgraded	-					-				-	-	-	-			
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	:		-		
reamber of the safety and emergency facilities to be developed / apgraded						-		-						-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
		l	1		1	l	1	L	l	L	1	L	l			

GT422 - Midvaal

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

GT422 - Midvaal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	2rd Ouartor	2rd Ouerter		4th Quarter	Summary of	Summary of	Actual			
	2015/16	2015/16 as per the SDBIP		Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
		-					-		-		[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-			-		
Number of Title deeds transferred to eligible beneficiaries			-								-		-	-		
pads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
ansport:																
KMs of new pedestrian walkways to be constructed										_	_					
Number of new bus terminals or taxi ranks to be constructed	-			-							-	-	-			
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_										-		_	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	-										-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
radinosi oi adaltidilai street ligits ilistalled										-	-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of debattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

GT423 - Lesedi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

GT423 - Lesedi

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	output for											
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per Annual									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	_		_				-				-			-		
Number of dwelling units developed per hectare			-		-	-	-			-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-		-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-				-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-		-		-						-	-		
Number of Title deeds transferred to eligible beneficiaries	-															
oads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-		-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											_					
					-				-				-			
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r											_					
radius														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-		-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-		-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
				1						1						
Electricity Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity					-				-		-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-					-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-			-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-											:				
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-								-		-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-		-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and														_		
Number of auditional jobs to be created using the Expanded Public Works. Programme guidelines and	-						-		-				-	- 1		
other municipal programmes																

DC42 - Sedibeng

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC42 - Sedibeng

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
		1			1	-	-	-	-		[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-	:		-		
Number of hectares of land proclaimed (township establishment completed)					-						-			-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-			-		
			-		-								-	-		
Roads and storm water:											_					
KMs of new paved roads to be built	-				-	-					-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-	:				
KMs of storm water drainage installed in addition to current ones					-	-					-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-					
uccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_					
	-				-		-		-				-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
					_				-					-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed					-						-					
Socio-Economic Amenities Number of community halls to be developed / upgraded											_					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	:		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	:		-		
Number of abbattoirs to be developed / upgraded					-						-	-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:										1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
	1	1	1		1	l	1	1	1	I	1	1	1			

GT481 - Mogale City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	48680	Sites
Number of households living in informal settlements	29389	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	322	
Number of households in formal areas with access to basic electricity	46789	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	46789	Households
Number of households living in informal areas receiving water services	19149	Households
Number of households in formal areas receiving sewerage services	46789	Households
Number of households living in informal areas receiving sewerage services	19601	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	93488	
Number of households living in informal areas with access to refuse removal	15000	Households

GT481 - Mogale City

QUARTERLY PERFORMANCE REPORTS - 2014/15															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2014/15	Variation	Reason(s) for variation Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2014/15.	as per Annual								
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	n/a	n/a	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	n/a	18	-	-	-	-	18	-	-	-	18	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	n/a	n/a	-	-	-	-		-	-	-	-	-	-	-	
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	n/a n/a	n/a n/a												-	
Number of informal settlements targeted for upgrading	24										-				
Number of households living in informal settlements targeted for upgrading	30 000		-	-	-	-			-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	24		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	56		-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	n/a n/a	n/a 120	- 30	31	- 20	36	- 30	-	-	-	- an	67	-	- (67)	
	11/4	120	30	31	30	30	30	-	-		30	07	-	(07)	
Roads and storm water:															
KMs of new paved roads to be built KMs of new gravelled roads to be built	160 160						-		6	-	6	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	80								23		23				
KMs of storm water drainage installed in addition to current ones	1			-	-	-		-	1	-	1	-	-	-	
Transport															
Transport: KMs of new pedestrian walkways to be constructed	n/a	36							36		26				
Number of new bus terminals or taxi ranks to be constructed	n/a n/a	n/a							36		- 1			-	
Number of new bus/taxi stops to be constructed	n/a	n/a	-		-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	8 668	n/a	-	-	-	-	-	-	-	-	-	-	-	-	
radius Number of additional households to be provided with water connections	n/a				_	_				_			_	_	
Sewerage	, .														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	8 668	n/a	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	n/a	n/a		-	-	-		-		-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	na	n/a	1	٠.		-	1	٠.	-	-	- 15	15	-	- (45)	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	4	15 000	15 000	15 000	15 000	15 000	15 000	15 000			45 000	45 000		(15) (45 000)	
		15 000	15 000	15 000	15 000	15 000	15 000	15 000						(45 000)	
Electricity Number of additional households living in formal areas provided with electricity connections	n/a	n/a										_			
Number of additional high mast lights installed	N/A											-		-	
Number of additional households provided with access to Free Basic Electricity	n/a	-	-	-	-	14 500	15 000	-	-	-	15 000	14 500	-	(14 500)	
Number of additional street lights installed	n/a	n/a								-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	n/a	n/a	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	n/a	6				-		-	6		6	-		-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	n/a	n/a							-			-		-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	n/a	1	-	-	-	-	-	-	1	-	1	-	-	-	
Number of community swimming pools to be developed / upgraded	n/a	2				-	-	-	2	-	2	-	-	-	
Number of libraries to be developed / upgradeddeveloped	n/a	n/a	-	-	-	-	-	-	-	-		-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	n/a	1							1		2	-	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	n/a	n/a							- 2			-		-	
Number of markets to be developed / upgraded	n/a	n/a	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	n/a	n/a	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	n/a	1 330	50		150	-	200	1 338	930	-	1 330	1 338	-	(1 338)	
other municipal programmes															
	1	l	L		1	ı	1		1		· · · · · ·				

GT482 - Randfontein

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

GT482 - Randfontein

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	[as per SDBIP	2015/16.	as per Annual		
											[2+5+7+0]	[4:6:0:10]	D	[12 12]	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-			-		-	-	-	-	-	-		-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-		-	-	
Number of dwelling units developed per hectare			-	-		-	-		-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-		-	-		-		-	-	
Number of households living in informal settlements targeted for upgrading											-				
Number of informal settlements upgraded (services provided): In Situ	_		-								-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-	
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed											-				
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-	-	-	-	-	
Transport:								1		l		l			
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-	-		-		-		-	-	
radius Number of additional households to be provided with water connections	_					-					-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					-			-		-		-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded											-				
Number of households living in informal areas with solid waste removal service	_					-			_		-			-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-		-	-		-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-	-	-				-		-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed												:		-	
ramber of additional street lights histolica															
Socio-Economic Amenities								1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded					-	-		-			-		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-							-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped					-	-		-		-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-						:	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:			
Number of markets to be developed / upgraded											-				
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-	
												1			
Local Economic Development and Job Creation: Number of additional links to be greated using the Evenaded Dublic Modes. Degramme guidelines and															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-			-	-	-			-	
water transport programmed															
		1			·		1		1		1				'

GT483 - Westonaria

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

GT483 - Westonaria

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
riogramme, susprogramme, renormance measures	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	neason(s) for variation	
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP	as per												
													Annual			
											[3+5+7+9]	[4.6.9.10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						_			_	_	_			_		
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare			_		_		_		_		_					
Per centage density reduction in total informal settlements			_	_	_	_	_	_	_		-			-		
Number of informal settlements targeted for upgrading			_		_	-	_		_		-	-		-		
Number of households living in informal settlements targeted for upgrading	_		_		-		-		_		-			-		
Number of informal settlements upgraded (services provided): In Situ	-		_	-	-	-	-		-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
										1						
Transport:								İ		İ						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m									-		-					
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Courses																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers									_							
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
										l						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Floatista							1									
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_				_		_		_		-		_	-		
Socio-Economic Amenities							1									
Number of community halls to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-			-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of infraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
			1		1	l	1	l		l						

DC48 - West Rand

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC48 - West Rand

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-			-	-	-	- - -		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-	:			:		-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ						-		-	-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries			:	-	- - -	- - -		-	- - -	- - -	- - -		:	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/reabilitated/resealed KMs of storm water drainage installed in addition to current ones					:	- - - -	:	-	:	: :	- - -	-	-			
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed					:	-	-	-	-	-	-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections					-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	:					- - - -		- - -		-	- - -		- - -	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	- -		-	-			-		-		
Number of additional noisenoids provided with access to Free Basic Electricity Number of additional street lights installed						-	-	-		-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				- -	- -	-	-	- -	- -		- -	:	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-	-		-	-	:	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				- - -	- - -	- - -	-	- - -		-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-		-	-		- - -			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		
		l	1		1		L		1	<u> </u>	l	I	1			

GT484 - Merafong City

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

GT484 - Merafong City

QUARTERLY PERFORMANCE REPORTS - 2015/16															T	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
											[2+5+7+0]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														:		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ads and storm water:																
KMs of new paved roads to be built	_				-	-	-				-			_		
KMs of new gravelled roads to be built	-								-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:																
<u>/ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														:		
Number of additional street lights installed	-				-	-	-	-	-		-	-	-	-		
ocio-Economic Amenities Number of community halls to be developed / upgraded										-	_	.				
Number of sports fields and stadia to be developed / upgraded	-				-	-			-		-	-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														:		
														-		
Number of community swimming pools to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-	-		-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-					
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			·		